

**Component Summary (1078)**  
**Department of Revenue**

Results Delivery Unit/ Component	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Taxation and Treasury								
Tax Division	15,093.5	0.0	15,093.5	15,297.1	15,297.1	15,326.9	233.4	1.5%
Treasury Division	10,518.7	0.0	10,518.7	9,986.3	9,986.3	9,986.3	-532.4	-5.1%
Unclaimed Property	584.5	0.0	584.5	523.8	523.8	523.8	-60.7	-10.4%
AK Retirement Management Board	10,032.9	0.0	10,032.9	10,032.9	10,032.9	10,032.9	0.0	0.0%
ARM Custody and Mgt Fees	50,000.0	0.0	50,000.0	50,000.0	50,000.0	50,000.0	0.0	0.0%
Permanent Fund Dividend Division	8,611.8	0.0	8,611.8	8,716.3	8,716.3	8,746.3	134.5	1.6%
RDU Total:	94,841.4	0.0	94,841.4	94,556.4	94,556.4	94,616.2	-225.2	-0.2%
Child Support Services								
Child Support Services	25,773.6	0.0	25,773.6	25,627.8	25,627.8	25,637.8	-135.8	-0.5%
RDU Total:	25,773.6	0.0	25,773.6	25,627.8	25,627.8	25,637.8	-135.8	-0.5%
Administration and Support								
Commissioner's Office	917.2	0.0	917.2	917.6	917.6	917.6	0.4	0.0%
Administrative Services	2,750.5	0.0	2,750.5	2,785.7	2,785.7	2,785.7	35.2	1.3%
Criminal Investigations Unit	0.0	0.0	0.0	415.9	415.9	415.9	415.9	100.0%
RDU Total:	3,667.7	0.0	3,667.7	4,119.2	4,119.2	4,119.2	451.5	12.3%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	4,397.4	0.0	4,397.4	4,397.4	4,665.3	4,665.3	267.9	6.1%
Long Term Care Ombudsman Office	873.4	0.0	873.4	914.1	914.1	914.1	40.7	4.7%
RDU Total:	5,270.8	0.0	5,270.8	5,311.5	5,579.4	5,579.4	308.6	5.9%
Alaska Municipal Bond Bank Authority								
AMBBA Operations	1,006.3	0.0	1,006.3	1,006.6	1,006.6	1,006.6	0.3	0.0%
RDU Total:	1,006.3	0.0	1,006.3	1,006.6	1,006.6	1,006.6	0.3	0.0%

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Alaska Housing Finance Corporation								
AHFC Operations	94,759.5	0.0	94,759.5	94,659.5	98,659.5	98,659.5	3,900.0	4.1%
AK Corp for Affordable Housing	479.4	0.0	479.4	479.4	479.4	479.4	0.0	0.0%
RDU Total:	95,238.9	0.0	95,238.9	95,138.9	99,138.9	99,138.9	3,900.0	4.1%
Alaska Permanent Fund Corporation								
APFC Operations	12,254.4	0.0	12,254.4	168,573.3	18,074.6	18,074.6	5,820.2	47.5%
APFC Investment Management Fees	138,769.2	5,000.0	143,769.2	0.0	150,498.7	150,498.7	6,729.5	4.7%
RDU Total:	151,023.6	5,000.0	156,023.6	168,573.3	168,573.3	168,573.3	12,549.7	8.0%
Unrestricted General (UGF):	25,584.9	0.0	25,584.9	25,231.9	25,232.2	25,295.4	-289.5	-1.1%
Designated General (DGF):	2,637.5	0.0	2,637.5	2,597.8	2,597.8	2,597.8	-39.7	-1.5%
Other:	269,934.4	5,000.0	274,934.4	287,927.9	291,195.5	291,195.5	16,261.1	5.9%
Federal:	78,665.5	0.0	78,665.5	78,576.1	79,576.1	79,582.7	917.2	1.2%
Total Funds:	376,822.3	5,000.0	381,822.3	394,333.7	398,601.6	398,671.4	16,849.1	4.4%
Permanent Full Time:	823	0	823	832	833	833	10	1.2%
Permanent Part Time:	33	0	33	33	33	33	0	0.0%
Non Permanent:	16	0	16	16	16	16	0	0.0%
Total Positions:	872	0	872	881	882	882	10	1.1%